

## DEPARTMENTAL FUNCTIONS 2007/2008

Maintain overall responsibility as chief accounting officer for all income and expenditure of the municipality, all assets and the proper compliance with the Public Finance Management Act.	
Manage the interface with the mayor and Council so that the administration is aligned with the priorities of Council.	
Start up of new administration complete e.g. new systems in place, delegations and authorisations in place etc	
Ensure good governance within the municipality so that transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with in terms of the relevant legislation	
Develop and maintain relationship at a provincial, national and local government level so that there is a understanding at these levels of government of the needs and requirements of the municipality and these are reflected in white papers	
Oversee the establishment of an ongoing practice of integrated development planning for the municipality that will ensure alleviation of poverty and the facilitation of sustainable economic growth and development so that it is in alignment with Council priorities; budgetary constraints and human resources capacity	Development
Facilitate mechanisms of public participation so that the needs of the public are understood, the public has a forum to influence the allocation of resources to their priorities and the public can monitor and hold the municipality accountable for its performance.	
Engage with both public and private organisations so that joint strategies on issues such as crime, HIV/Aids can be developed, and expertise, experiences and resources are shared	
Lead, direct and manage senior staff so that they are able to meet their objective	
Ensure that all the planning and reporting of the performance of the municipality conforms to be requirements of the Municipal Systems Act.	
<b>Technical Services</b>	
Build relationships with other Senior Managers so that an understanding is created of their requirements and these are incorporated into the policy and strategic planning process of the division	
Lead and direct the Building Control function of the municipality so that the key objectives in relation to building control are met	

## DEPARTMENTAL FUNCTIONS 2007/2008

<b>Financial Management</b>	Monitor and control the budget so that expenditure is in line with Council's requirements
<b>Governance</b>	<p>Prepare and submit reports to the Municipal Manager and the relevant political structure so that they are able to make appropriate decisions with regards to each service</p> <p>Provide support to the political level so that politicians are advised of relevant issues and are in a position to make informed decisions.</p> <p>Take overall responsibility for the management of the department so that all Council policies and procedures are adhered to.</p> <p>Clearly present the challenges facing each section to council, so that they are able to make appropriate decisions with regards to each service.</p>
<b>Human Resource Management</b>	<p>Lead, direct and manage staff within the department so that they are able to meet their objectives</p> <p>Develop and implement an Employment Equity Plan for the department that is in line with the Council's Employment Equity Strategy</p> <p>Oversee the training plans of the staff so that each member of staff within the department has an updated and active training plan linked to quarterly performance review sessions</p> <p>Take actively part in all IDP review activities as stipulated by the review plan</p>
<b>Integrated Development Planning</b>	Lead and direct the Occupational Health & Safety function of the municipality so that the key objectives in relation to occupational health and safety are met.
<b>Occupational Health and Safety</b>	Facilitate a process whereby self evaluation sessions are held with unit heads to measure departmental performance
<b>Performance Management</b>	Lead, direct and manage senior staff so that they are able to meet their objective.
<b>Project Management</b>	Oversee management of civil engineering projects
<b>Water Provision</b>	<p>Lead and direct the Water Provision function of the municipality so that the key objectives in relation to water provision are met.</p>

## SERVICE HIGHLIGHTS

### Water and Sanitation

- ✓ Application has been made to DBSA for financing for 2008/2009.
- ✓ Metering efficiency – 100% of water extracted/supplied/purchased is metered.

### Electricity

- ✓ Metering efficiency – 100% of electricity generated/purchased is metered.

### Solid Waste Management

- ✓ Solid waste backlog – 289 erven in Sesheng without refuse removal system.
- ✓ Percentage volume of general waste recycled – 25%.

### Housing

- ✓ 86 New State subsidy houses built in Deben.

### Roads

- ✓ Number of households without direct access to roads – None
- ✓ Most roads are in need of upgrading or maintenance

### Community Facilities

- ✓ Four community halls serve the population -1 Dingleton, 1 Deben and 2 Olifantshoek.
- ✓ 30% households are within a 1km radius of a community hall
- ✓ Two sports facilities serve the community - 1 Deben and 1 Olifantshoek.
- ✓ Area parks and open spaces per sq km per 10,000 population – 2,98
- ✓ 30% households within 1km radius of parks and open spaces – 80%.



Indigent Households

Any household, earning less than two times State Pension fund (2 x R940.00 = R1,880.00), qualifies to be registered as indigent. Indigents are subsidized up to a total of R182.33 per month. Where the total billing is less than R182.33, the subsidy is limited to the billed amount. Six kiloliters of water and 50 Kwh electricity is supplied free of charge.

Special Projects

The following were some of the poverty alleviating projects undertaken during the past year: Brick making factory, Coffin making factory and chemical factory.  
The chemical factory is currently in operation, with 40 permanent employees; however it is envisaged that approximately 150 workers will be employed once all the projects are fully operational.

SERVICE DELIVERY BACKLOGS

	30-Jun-06		30-Jun-07		30-Jun-08	
	Required	Budgeted	Required	Budgeted	Actual	Required
Backlogs to be eliminated (Households not receiving minimum level of service)	89		289	289	0	289
Backlogs to be eliminated (% backlog Households/total households in municipality)	2%		5%	5%	5%	3%
						3%
						0%
Spending on new infrastructure to eliminate backlogs (R'000)	8015	8015	R4 554	R4 554	R7 495	R 4,554
						R 0
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	0		R 445	R 445	R 402	R 446
						R 420
Total spending to eliminate backlogs	8015	8015	R5 400	R5 400	R8 437	R 446
						R 420
Spending on maintenance to ensure no new backlogs created (R'000)	0.37	0.37	R 401	R 401	R 540	R 446
						R 420

30-Jun-06			30-Jun-07			30-Jun-08				
Required	Budgeted	Required	Budgeted	Required	Budgeted	Actual	Required	Budgeted	Actual	
SANITATION BACKLOGS										
Backlogs to be eliminated (Households not receiving minimum level of service)	89	89	289	289	0	289	289	289	0	0
Backlogs to be eliminated (% backlog Households/total households in municipality)	2%	2%	5%	5%	5%	3%	3%	3%	0%	
Spending on new infrastructure to eliminate backlogs (R'000)	12969	12969	R7 353	R2 716	R4,637	R 0	R 0	R 0	R 0	
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	0	0	R 423	R 423	R 453	R 83	R 83	R 83	R 92	
Total spending to eliminate backlogs	12969	12969	R8 080	R3 636	R 83	R 83	R 83	R 83	R 92	
Spending on maintenance to ensure no new backlogs created (R'000)	0.25	0.25	R 304	R 304	R 467	R 83	R 83	R 83	R 92	
REFUSE REMOVAL BACKLOGS										
Backlogs to be eliminated (Households not receiving minimum level of service)	289	289	289	289	0	0	0	0	0	0
Backlogs to be eliminated (% backlog Households/total households in municipality)	6.80%	6.80%	6.80%	6.80%	0	0.00%	0.00%	0.00%	0	
Spending on new infrastructure to eliminate backlogs (R'000)	0	0	R 51	R 51	R 51	R 1,000	R 1,000	R 1,000	R 1,754	
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	0	0	R 363	R 363	R 600	R 12	R 12	R 12	R 28	
Total spending to eliminate backlogs	0	0	R 48.60	R 48.60	R 48.60	R 112,000.00	R 112,000.00	R 112,000.00	R 128,000.00	
Spending on maintenance to ensure no new backlogs created (R'000)	0.2	0.2	R 359	R 359	R 323	R 12	R 12	R 12	R 28	



30-Jun-06						30-Jun-07					
Required	Budgeted	Required	Budgeted	Required	Actual	Required	Budgeted	Required	Budgeted	Actual	Actual
<b>ELECTRICITY BACKLOGS (&lt;10KWH PER MONTH)</b>											
Backlogs to be eliminated (Households not receiving minimum level of service)	89	489	0	489	0	489	489	489	489	0	0
Backlogs to be eliminated (% backlog Households/total households in municipality)	2%			2%	2%	2%		3%	3%	0%	0%
Spending on new infrastructure to eliminate backlogs (R'000)	2622			R3 037	R2 111	R13,000	R 0	R 0	R 0	R 0	R 0
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	0			R1 645	R1 643	R 900	900	900	900	R 341	R 341
Total spending to eliminate backlogs	2622			R6 041	R4 638	R 900	900	900	900	R 341	R 341
Spending on maintenance to ensure no new backlogs created (R'000)	0.43			R 1,359	R 884	R 900	900	900	900	R 341	R 341
<b>ROADS BACKLOGS</b>											
Backlogs to be eliminated (Households not receiving minimum level of service)	0	0	0	0	0	0	0	0	0	0	0
Backlogs to be eliminated (% backlog Households/total households in municipality)	0%			0	0	0	0	0	0	0	0
Spending on new infrastructure to eliminate backlogs (R'000)	4282			R4 697	R1 910	R 0	R 0	R 0	R 0	R 0	R 0
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	0			R 421	R 412	R 5,350	R 5,350	R 5,350	R 5,350	R 1,595	R 1,595
Total spending to eliminate backlogs	4282			R5 278	R2 490	R 5,350	R 5,350	R 5,350	R 5,350	R 1,595	R 1,595
Spending on maintenance to ensure no new backlogs created (R'000)	0.97			R 160	R 152	R 158	R 158	R 158	R 158	R 153	R 153

Gamagara Municipality is experiencing unprecedented growth and various factors linked mainly to the mining industries in the area, lead to increased planning activities, as indicated in the tables below.

#### Planning and surveying

Category	Applications outstanding on 1 July 2007	Number of new applications received 2007/08	Total value of applications received	Applications outstanding 30 June 2008
Residential new	0	260	22,750,667.00	0
Residential additions	0	61	13,179,226.50	0
Commercial	0	17	4,810,900.00	0
Industrial	0	2	580,300.00	0
Other :				
Cell phone antennae	0	1	34,200.00	0
Store for flammables	0	0	0	0
Classrooms at College	0	0	0	0

#### PERFORMANCE REPORT

##### Performance management activities during the year

Performance management activities during the year focused on the alignment of performance management with the IDP and Budget and correction of shortcomings identified in the previous year. The following activities took place:

- Adjusting the objectives and development objectives in the IDP to align it with Performance Management Regulations and aligning the IDP and PMS;
- Development of business plans per business unit and financial ring fencing of activities;
- National Vuna Awards 2007 - Service Delivery and Infrastructure Development
- Provincial Vuna Awards 2007 – Service Delivery and Infrastructure Development

##### Performance Excellence

- Refinement of performance indicators and targets in terms of the SDBIP;
- Measurement of achievement of objectives of the IDP; and
- Measurement of the performance of Section 57 employees

### National Indicators

National Indicators, as set out in the Performance Management Regulations, are the following:

INDICATOR	ACHIEVED 2006/07	ACHIEVED 2007/08
Percentage of households with access to all basic household services	92%	92.9%
Percentage of households earning less than R1880 per month with imputed expenditure with access to all free basic services	100%	100%
Percentage of capital budget spent on projects identified in terms of the Integrated Development Plans (IDP's)	100%	39%
Number of jobs created through local economic development initiatives supported by the municipality	190	175 + 300 ( Kathu Village Mall)
Percentage achievement of approved employment equity plan within the first three layers of management	100%	75%
Percentage of skills levy received in rebate as a measure of the municipality's investment in human resource development	100%	165%
Financial viability defined as: debt coverage = (total revenue-conditional grants)/ debt service payments	Revenue: R 86 483 756 Payments: R 91 837 202	Revenue: R 80 541 625 Interest: R 5 756 715 1255%
Outstanding debtors to revenue = total outstanding debtors/annual revenue	Debtors: R 24 291 415 Revenue: R 86 483 756	Debtors: R24,286,026 Revenue: R 80 541 625 12%
Cost Coverage = (cash inclusive of transfers + investments) /(monthly) salary & wage bill + average fixed expenditure)	Cash: R 19 258 000 Salary+ Exp: R 90 715 324	Cash: R 26 058 000 Salary + Exp: R 80 416 951 32%



#### Service Delivery Indicators

Indicators for service delivery in terms of departmental business plans as captured in the SDBIP for 2007/08 were developed. Indicators are attached as Annexure B.

#### Performance Measures

Measured performance against IDP objectives for 2007/08, are attached as Annexure C.

## HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

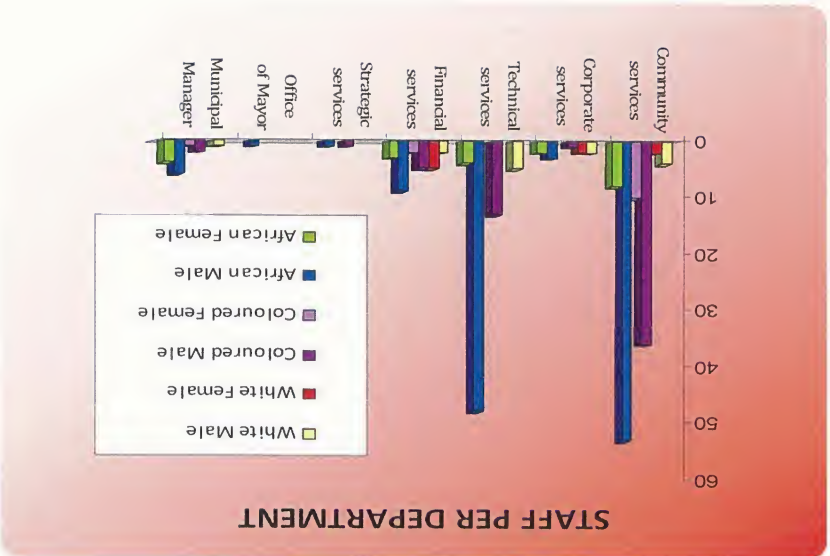
ORGANISATIONAL STRUCTURE

A high level organisational structure of the municipality is as follows:



Staff numbers by gender, race and department are indicated in the graph.

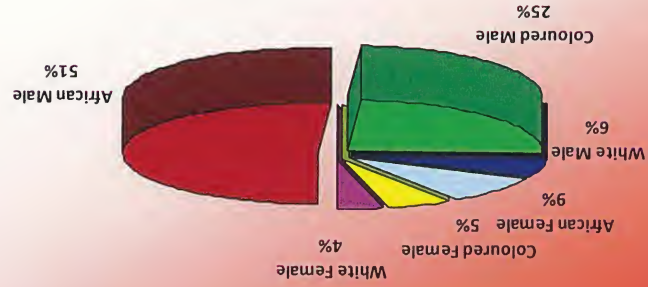
Staff per department						
White Male	4	2	5	2	1	Community services
White Female	2	2	5			Corporate services
Coloured Male	36	1	13	5	1	Office of Mayor
Coloured Female	10		2			Strategic services
African Male	53	3	48	9	1	Financial services
African Female	8	2	4	3		Technical services
	113	10	70	26	2	Corporate services
					1	Community services
						Municipal Manager





STAFF PROFILE

Staff by race and gender  
The number and percentage of all staff broken down in terms of race and gender as at 30 June 2008 are indicated in the table below:



Employees/Representation in occupational level

The number and percentage staff in occupational level as per Regulations EEA2, broken down by race and gender as at 30 June 2008 are as indicated in the table on left.

